

FY 2020 Higher Education Operating Budget Status - HB 3

	FY 2019 Core (TAFP)	FY 2020 Dept. Req	FY 2020 Governor Recommended	FY 2020 House Recommended	FY 2020 Senate Recommended	FY 2020 (TAFP)
Coordination Administration ^{1 6}	\$ 2,479,735	\$ 58,744,468	\$ 18,859,129	\$ 2,523,154	\$ 18,859,129	\$ 2,523,154
Grant/Scholarship Administration	\$ 394,429	\$ 4,229,553	\$ 402,898	\$ 402,898	\$ 402,898	\$ 402,898
Default Prevention Grants	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -
MoExcels ⁵	\$ -	\$ -	\$ -	\$ 18,915,975	\$ -	\$ 18,915,975
Mileage Reimbursement					\$ 21,843	\$ 21,843
Proprietary School Administration	\$ 309,960	\$ 311,749	\$ 315,042	\$ 315,042	\$ 315,042	\$ 315,042
Proprietary School Bond	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Midwest Higher Ed. Compact	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
Improving Teacher Quality Grant	\$ 1,249,157	\$ -	\$ -	\$ -	\$ -	\$ -
State-Wide Student Web Portal	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants/Donations	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Grants/Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Grants/Donations	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Performance Assessment	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Academic Scholarship (Bright Flight)	\$ 25,676,666	\$ 25,676,666	\$ 25,676,666	\$ 25,676,666	\$ 25,676,666	\$ 25,676,666
Access Missouri Transfer	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -
Access Missouri	\$ 78,500,000	\$ 82,500,000	\$ 79,460,000	\$ 79,460,000	\$ 78,900,000	\$ 79,460,000
A+ Schools Program	\$ 43,000,000	\$ 43,500,000	\$ 43,500,000	\$ 43,500,000	\$ 43,500,000	\$ 43,500,000
Fast Track Scholarship ⁷	\$ -	\$ -	\$ 23,200,000	\$ 19,410,540	\$ 10,000,000	\$ 10,000,000
Advanced Placement Incentive Grants	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Marguerite Ross Barnett Scholarship Program	\$ 500,000	\$ 784,625	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
Public Service Officer Grant Program	\$ 140,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000
Warfare Veterans Survivor Grant Program	\$ 301,250	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000
Kids' Chance Scholarship	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Minority & Underrepresented Environmental Literacy Program	\$ 32,964	\$ 32,964	\$ 32,964	\$ 32,964	\$ 32,964	\$ 32,964
Advantage Missouri Program	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Loan Program Administration	\$ 3,716,149	\$ 3,721,679	\$ 3,737,584	\$ 3,737,584	\$ 3,737,584	\$ 3,737,584
Federal Loan Compliance	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000
Loan Program Revolving Fund	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000
Transfer to State Legal Expense Fund	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Workforce Development	\$ -	\$ -	\$ 19,180,755	\$ 19,180,755	\$ 19,180,755	\$ 19,180,755
Workforce Autism	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Missouri Economic Research Information Center	\$ -	\$ -	\$ 1,733,020	\$ 1,733,020	\$ 1,733,020	\$ 1,733,020
Workforce Program	\$ -	\$ -	\$ 78,100,000	\$ 78,700,000	\$ 78,700,000	\$ 78,700,000
Institution Deferred Maintenance (4-yr institutions) ⁸	\$ -	\$ -	\$ 20,000,000	\$ 11,000,000	\$ -	\$ 500,000
MO S&T Project Lead the Way	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000
MSSU Stem Expansion	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000
Crowder Nursing Expansion				\$ 332,500	\$ -	\$ 332,500
Community College Appropriation ³	\$ 145,570,515	\$ 153,811,150	\$ 143,570,515	\$ 143,570,515	\$ 143,570,515	\$ 143,570,515
Community College Tax Refund Offset	\$ 2,806,000	\$ 2,856,000	\$ 2,856,000	\$ 2,856,000	\$ 2,856,000	\$ 2,856,000
State Technical College of Missouri ⁴	\$ 5,560,371	\$ 5,857,107	\$ 5,560,371	\$ 5,560,371	\$ 6,060,371	\$ 6,060,371
University of Central Missouri ²	\$ 54,538,357	\$ 57,779,996	\$ 54,538,357	\$ 54,538,357	\$ 55,538,357	\$ 55,538,357
Southeast Missouri State University ²	\$ 45,079,469	\$ 47,505,289	\$ 45,079,469	\$ 45,079,469	\$ 46,079,469	\$ 46,079,469
Missouri State University ²	\$ 84,351,060	\$ 89,944,944	\$ 84,351,060	\$ 89,036,273	\$ 94,351,060	\$ 94,351,060
Lincoln University ²	\$ 16,670,193	\$ 17,498,247	\$ 16,779,873	\$ 16,779,873	\$ 17,779,873	\$ 17,779,873
Lincoln University Land Grant Match	\$ 4,000,000	\$ 3,890,320	\$ 3,890,320	\$ 3,890,320	\$ 3,890,320	\$ 3,890,320
Truman State University ²	\$ 40,860,322	\$ 42,631,100	\$ 40,860,322	\$ 40,860,322	\$ 41,860,322	\$ 41,860,322
Northwest Missouri State University ²	\$ 30,386,117	\$ 31,696,320	\$ 30,386,117	\$ 30,386,117	\$ 31,386,117	\$ 31,386,117
Missouri Southern State University ²	\$ 25,431,242	\$ 24,245,150	\$ 23,231,242	\$ 23,231,242	\$ 24,231,242	\$ 24,231,242
Missouri Western State University ²	\$ 21,446,755	\$ 22,468,493	\$ 21,521,755	\$ 21,521,755	\$ 22,521,755	\$ 22,521,755
Harris-Stowe State University ²	\$ 9,911,260	\$ 10,071,919	\$ 9,661,260	\$ 9,661,260	\$ 10,661,260	\$ 10,661,260
University of Missouri Campuses ²	\$ 418,511,876	\$ 441,449,023	\$ 417,911,876	\$ 417,911,876	\$ 417,911,876	\$ 417,911,876
UMC Nuclear Medicine	\$ -	\$ -	\$ 1,000,000	\$ 3,000,000	\$ 10,000,000	\$ 10,000,000
UMSL Biotech	\$ 450,000	\$ 450,000	\$ 450,000	\$ 500,000	\$ 550,000	\$ 550,000
UMC Telemedicine	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640
Spinal Cord Injury	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Missouri Kidney Program	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
State Historical Society	\$ 2,954,367	\$ 4,229,367	\$ 3,563,170	\$ 3,563,170	\$ 3,563,170	\$ 3,563,170
Seminary Investments	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Seminary Interest	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
Grand Total	\$ 1,205,485,855	\$ 1,325,496,770	\$ 1,360,220,406	\$ 1,359,878,659	\$ 1,354,882,249	\$ 1,360,654,749

Notes:

The figures listed for the institutions do not include the Debt Offset Escrow Fund

¹ MDHE request for MoExcels was \$53.4 million, Governor recommended \$16.3 million

² MDHE requested a total of \$39.6 million for Performance, Equity, Maintenance and Repair, and Returning Heroes Funding for Four-year Universities

³ MDHE requested a total of \$10.2 million for Performance, Equity, Maintenance and Repair, and Returning Heroes Funding for Community Colleges

⁴ MDHE requested a total of \$296,736 for Performance, Equity, Maintenance and Repair, and Returning Heroes Funding for State Technical College of Missouri

⁵ The House separated MoExcels in the House Bill 3

⁶ Senate Committee moved MoExcels funding back into Coordination Administration

⁷ Funds for Fast Track Program are in the form of Lottery Funds

⁸ Deferred Maintenance is only for State Tech